

Program Strategy		Clean City Division		Dept	Solid Waste
DESIRED FUTURE					
GOAL 5 - Environmental Protection and Enhancement					
Desired Community Condition(s)					
31. Solid wastes are produced no faster than natural systems and technology can process them.					
33. Residents participate in caring for the environment and conserving natural resources.					
29. Air, land and water systems protect health and safety.					
Measures of Outcome, Impact or Need					
Keep America Beautiful Litter Index ¹ :					
	2003	2004	2005	2006	
Litter Index	1.17	1.17	1.13		
PROGRAM STRATEGY RESPONSE					
Strategy Purpose					
Remove weed, litter, graffiti and large items so that Albuquerque is a clean and more attractive city.					
Key Work Performed					
<ul style="list-style-type: none">Remove weeds and litter from major thoroughfare curbs and medians 7 days/weekRespond to special clean-up requests from Zoning Enforcement on private properties in violation of the weed and litter ordinanceProvide comingled recycling at 30 drop-offs sites, office materials and large item pickupRemove graffiti from public and private property 7 days/weekAssist APD in identifying taggersManage the Keep America Beautiful program which provides education in all areas of solid waste and recycling to school-age kidsProvide litter and sweeping on Interstate highwaysUtilize alternative labor: St Martins Community Custody, Community Service workers, Community Custody Program, MDC inmates and neighbor-to-neighbor to remove weed and litter.Service Uptown and Downtown trash receptacles.Clean up illegal dump sites.Organize neighborhood clean-ups.					
Planned Initiatives and Objectives					
Accelerating Improvement (AIM)			Why is this measure important?		
Increase the # of alternative labor participants and volunteers.			Increasing the number of alternative labor participants and volunteers will make Albuquerque a more clean and attractive city.		
AIM POINTS					
		ACTUAL		TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07	
11779	10987	16504	35820	36000	

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	Refuse	651	38	45	45	50	50	49
Budget (in 000's of dollars)	Refuse	651	2,369	2,707	2,913	4,328	4,002	4,659
	Grants	265	382	257	643	594	594	594
Service Activities								
Weed and Litter - 5450000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Refuse	651	1,857	2,030	2,003	3,049	2,761	3,344
Measures of Merit								
miles cleaned of weeds and litter	Output		17,665	20,014	72,507	92,880	46,440	93,000
miles interstate highway swept	Output		0	151	7,990	9,396	4,698	9,400
# liened properties cleaned	Output			141	123	142	71	160
# injuries	Output		9	17	6			
tons weed and litter removed	Output		1342	1578	1508	5,030	2,515	5,200
# large items picked up	Output		11794	14561	20082	27,548	13,774	30,000
# neighborhood cleanups	Output		107	184	196	201	100	205
# alternative labor persons	Output		11779	10987	16504	35,820	17,545	36,000
# uptown and downtown receptacles	Output		9025	8592	9600	17,820	8,910	0
# war on weeds participants	Output			1137	3787	8,416	4,208	8,500
tons drop-off glass	Output					1,858	929	1,900
tons drop-off comingled	Output		2851	4542	5152	3,410	1,705	4,000
# illegal dumpsite cleaned	Output			190	196	404	202	350
Graffiti Removal Section - 5455000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Refuse	651	512	677	910	1,279	1,241	1,315
Measures of Merit								
# graffiti sites cleaned	Output		32,367	30,939	33,424	37,128	18,564	36,000
% sites cleaned within 24 hours	Quality				95	97	96	98
# hotline calls	Output		9700	12401	16788	20,012	10,006	20,000
Keep America Beautiful - 5470000								
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Grants	265	382	257	643	594	594	594
Measures of Merit								
# trainings and tours	Output		44	43	51	40	20	45
# volunteers recruited for annual clean up	Output		2,077	2,133	2,368	pending	pending	2,500
# people trained (education)	Output		23	26	24	pending	pending	30
Strategic Accomplishments								
Measure Explanation Footnotes								
¹ Litter index Photometric survey performed by SWMD annually during August								